

78 04237

CITY OF PORTERVILLE

P.O. BOX 432 • PORTERVILLE, CALIFORNIA 93257 • (209) 784-1400



*Real property Tax -- Co
Municipal services -- Finance -- Co -- Porterville*

June 27, 1978

TO: The Honorable Mayor and the
Members of the City Council

FROM: C. G. Huffaker, City Manager *CGH*

SUBJECT: INCREASED USER FEES AND CHARGES

At the Adjourned Council Meeting of June 26, 1978, it was indicated that the staff would bring back to the Council, for its consideration, Increased User Fees and Charges.

Attached you will find the following exhibits:

1. Garbage and Refuse Rate Increase, Finance Dept.
2. Water Service Rate Increase, Finance Dept.
3. East Porterville Water Schedule, Finance Dept.
4. Comprehensive Fee Schedule, Planning Dept.
5. Fees & Charges, Parks & Leisure Services.
6. Estimated Savings for Households by Proposition 13, Less Utility Service Increase.

The final exhibit shows the estimated savings property owners would receive should the Council adopt the increase in refuse and water rates.

As the Council is aware, Currie Engineering is preparing a study relating to sewer rates. At this time we have not received all of the information in order to make a recommendation to the Council. Additional information will be submitted to the Council at its June 28, 1978 meeting.

CGH/sm

Attachments.

attached 6/28/78 - Parks & Leisure Services

78 04237

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COUNCIL AGENDA: June 26, 1978

SUBJECT: Garbage and Refuse Rate Increase

SOURCE: Department of Finance

COMMENT: It is recommended to increase the garbage and refuse rates for fiscal year 1978-79 as per the attached schedule. The rate adjustment is due to an increase in county dump fees in the amount of \$90,000 and additional costs of Accounting, Management, Franchise and In Lieu fees in the amount of \$43,853. The increase is approximately 35% over last years rate.

RECOMMENDATION: That the rate for garbage and refuse services be increased as per the attached work sheet.

EY:sd

Attachment

CITY OF PORTERVILLE
GARBAGE & REFUSE RATES
FISCAL YEAR 1978-79

TYPE OF SERVICE	PRESENT			PROPOSED	
	NO. OF SERVICE	MONTHLY RATES	ANNUAL AMOUNT	MONTHLY RATES	ANNUAL AMOUNT
Bulk Containers			\$ 137,000		
	\$1.00 per cubic yd.			\$ 1.40 per cubic yd.	\$ 191,800
Residential					
Single Family	3,350	\$ 3.00	120,600	4.00	160,800
Multiple Family	500	2.00	12,000	2.70	16,200
Trailer Park	500	2.00	12,000	2.70	16,200
Hotel, Motel, Apts.	20	1.50	360	2.00	480
Commercial, Industrial					
Minimum Charge	200	3.50	8,400	3.50	8,400
State Hospital		1,295	<u>15,540</u>	1,750	<u>21,000</u>
Estimated Total			<u>\$ 305,900</u>		<u>\$ 414,880</u>
Percent of Increase					<u>35%</u>

CITY OF PORTERVILLE
GARBAGE & REFUSE FUND
ESTIMATED OPERATING COSTS
FISCAL YEAR 1978-79

Salaries & Benefits	\$ 158,340
Maintenance & Operations	103,982
County Dump Costs	90,000
Depreciation	1,500
Overhead	
Accounting	21,111
Management	17,292
Franchise	20,000
In Lieu	<u>500</u>
TOTAL	<u>\$ 412,725</u>

COUNCIL AGENDA: June 26, 1978

SUBJECT: Water Service Rate Increase

SOURCE: Department of Finance

COMMENT: Due to the normal increase in costs and additional transfers to the General Fund of \$80,158 for Accounting, Management, Franchise and In Lieu fees, the rates for the water service must be increased by approximately 29%.

Last year only 110,000,000 cubic feet of water was metered. This year we estimate the City will use approximately 15,000,000 cubic feet for additional revenue to the water fund and additional cost to the General Fund of \$34,500. The total estimated water metered is estimated at 145,000,000 cubic feet to recover the total water service costs of approximately \$530,000.

RECOMMENDATION: That the rates as per attached work sheet be adopted as of July 1, 1978.

EY:sd

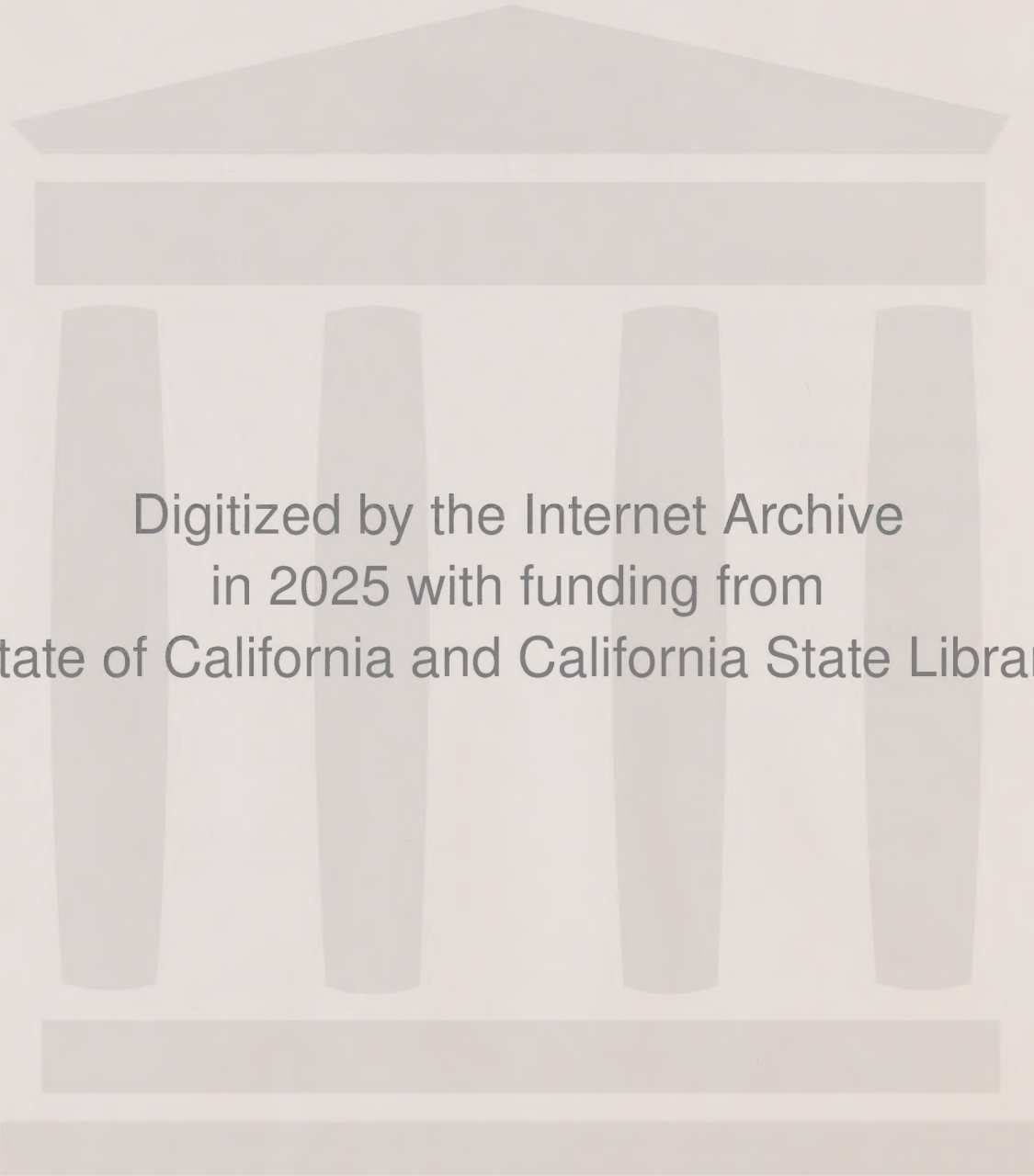
Attachment

CITY OF PORTERVILLE
WATER SERVICE RATES
PROPOSED FOR FISCAL YEAR 1978-79

DESCRIPTION	NO. OF METERS	PRESENT		PROPOSED	
		RATE 2 MONTHS	ANNUAL INCOME	RATE 2 MONTHS	ANNUAL INCOME
<u>Service Charge</u>					
Flat Rate	100	\$ 5.00	\$ 3,000	\$ 7.00	\$ 4,200
3/4" Meter	3,084	5.50	101,772	7.00	129,528
1" Meter	891	6.20	33,145	9.00	48,114
1½" Meter	6	7.00	252	10.00	360
1½" Meter	93	8.00	4,464	12.00	6,696
2" Meter	66	9.00	3,564	14.00	5,544
3" Meter	12	12.00	864	20.00	1,440
4" Meter	10	15.00	900	30.00	1,800
TOTAL	<u>4,262</u>		\$ 147,961		\$ 197,682
<u>Metered Charge</u>					
110,000,000 Cu. Ft. Annual Use		\$1.82/1000 cu. ft.	200,200	145,000,000 Annual use @ \$2.30 per 1,000 cu. ft.	333,500
TOTAL			<u>\$ 347,961</u>		<u>\$ 531,182</u>
Percent of Increase					<u>29%</u>

CITY OF PORTERVILLE
WATER OPERATING FUND
ESTIMATED OPERATING COSTS
FISCAL YEAR 1978-79

Salaries & Benefits	\$ 108,000
Maintenance & Operations	170,825
Depreciation	92,000
Debt Redemption	53,876
Overhead	
Accounting	28,427
Management	11,781
Franchise	21,000
In Lieu	<u>41,200</u>
TOTAL	<u>\$ 527,109</u>



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COUNCIL AGENDA: June 26, 1978

SUBJECT: East Porterville Water Service Increase

SOURCE: Department of Finance

COMMENT: Due to the increased cost of operations of the East Porterville Water System and increased cost of Accounting, Management, Franchise and In Lieu fees, the East Porterville water service rate cost should be increased by approximately 35%.

RECOMMENDATION: That the East Porterville water system flat rate fee be increased from \$20.00 for two months to \$25.00 for two months service as per the attached work sheet.

EY:sd

Attachment

CITY OF PORTERVILLE
E. PORTERVILLE WATER SERVICE
PROPOSED RATES FOR FISCAL YEAR 1978-79

DESCRIPTION	CUSTOMERS	EXISTING		PROPOSED	
		RATE 2 MONTHS	ANNUAL INCOME	RATE 2 MONTHS	ANNUAL INCOME
Flat Rate	150	\$ 20.00	<u>\$18,000</u>	\$ 25.00	<u>\$22,500</u>
Percent of Increase					<u>35%</u>

CITY OF PORTERVILLE
E. PORTERVILLE WATER SERVICE
ESTIMATED OPERATING COSTS
FISCAL YEAR 1978-79

Salaries & Benefits	\$ 5,300
Maintenance & Operations	12,540
Depreciation	1,220
Capital Outlay	250
Overhead	
Accounting	1,699
Management	660
Franchise & In Lieu Tax	<u>1,480</u>
TOTAL	<u><u>\$ 23,149</u></u>

June 23, 1978

TO: C.G. Huffaker, City Manager
FROM: Planning Department
SUBJECT: Comprehensive Fee Schedule - Planning Department

Please find enclosed worksheets upon which are computed actual costs to the City of Porterville for the preparation of planning documents made necessary by State as well as local codes. As you can see, fees now charged for all types of permits do not completely reimburse to the City of Porterville full costs incurred by this agency for land development projects.

Best guess estimates tend to suggest that as much as \$15,360 may be generated by these fees for Fiscal Year 1978-79. Fiscal Year 77-78 revenue projections amounted to \$7,000, actual revenue, however, exceeded \$16,000. We are reasonable in assuming that growth within the City of Porterville next year will be every bit as aggressive as FY 77-78.

The current planning process (permits, plan reviews, etc.) occupies some 45-50% of total effort expended, at this point in time, by the Planning Department staff. Special projects, code administration and advance planning (General Plan revisions) comprise the remainder of the time of the total planning program.

A quick check of fees charged by other nearby local agencies would indicate that current fees charged by Porterville are reasonable consistent with those fees assessed by other agencies. It was conveyed to us that fees of those cities polled are now or will be in the future reconsidered to determine their ability to cover costs.

COMPREHENSIVE SCHEDULE
PLANNING DEPARTMENT

	<u>Existing Fee</u>	<u>Proposed Fee</u>
ZONE CHANGE	\$150.00	\$200.00
PRE-ZONING	150.00	200.00
VARIANCE	100.00	200.00
CONDITIONAL USE PERMIT	100.00	200.00
HOME OCCUPATION PERMIT	100.00	200.00
MOBILE HOME	\$75.00 plus \$1.00 per space	\$200.00 plus \$1.00 per space
PLANNED DEVELOPMENT	\$75.00 plus \$15.00 per acre over 3 acres	365.00
TENTATIVE PARCEL MAP	50.00	200.00
FINAL PARCEL MAP	15.00	50.00
TENTATIVE SUBDIVISION MAP	\$75.00 plus \$10.00 per lot	\$200.00 plus \$1.00 per lot for subdivision in excess of 50 lots
FINAL SUBDIVISION MAP	\$15.00 plus \$0.50 per lot	\$15.00 plus \$0.50 per lot
SITE REVIEW	-0-	50.00
AIRPORT DEVELOPMENT	-0-	150.00
E.I.R.	\$100.00 deposit, plus \$1.00 per \$1,000 of the estimated value of the project	\$100.00 deposit, plus \$1.00 per \$1,000 of the estimated value of the project
APPEALS	50.00	50.00
PRELIMINARY SITE REVIEW CONSULTATION FEE		
Planning	-0-	\$10.00 minimum, \$30.00 per hour
Engineering	-0-	\$10.00 minimum, \$30.00 per hour

STATE BOARD OF EQUALIZATION

<u>Total Acreage</u>	<u>Single Area</u>	<u>Total Acreage</u>	<u>Single Area</u>
Under 21	\$ 95	Under 21	\$ 95
21-60	145	21-60	145
61-100	210	61-100	210
101-660	290	101-660	290
661-1500	400	661-1500	400
Over 1500	525	Over 1500	525

1978-79 ANTICIPATED REVENUES WITH NEW FEE SCHEDULES

Zone Changes	12 @ 200.00	=	2400.00
Pre-Zoning	15 @ 200.00	=	3000.00
Variance	9 @ 200.00	=	1800.00
Conditional Use Permit	30 @ 200.00	=	6000.00
Mobile Home Park			-0-
Planned Development	2 @ 365.00	=	730.00
Tentative Parcel Maps	19 @ 200.00		
Final Parcel Map	19 @ 50.00	=	950.00
Tentative Subdivisions	12 @ 200.00	=	2400.00
Final Subdivisions	12 @ 15.00	=	180.00
	plus lot fee		
E.I.R.	3 @ 100.00	=	300.00
	plus \$1.00 per		
	\$1000 of estimated		
	value		
Appeals			-0-
Consultations			
			<hr/> 15,360.00

I. ZONE CHANGE

Listed below is an itemized cost breakdown in processing a Zone Change. The legal procedures involve two public hearings, one at the Planning Commission level, one at the City Council level. Included in these hearings is legal advertizing, mailing of notices and posting, pursuant to provisions under the California Government Code.

A. Zone Change Review

(1)	Environmental Assessment Review	1 hr @ 11.93	= 11.93
(2)	Application Review for Completeness	¼ hr @ 11.93	= 2.97
(3)	E.R.C. Hearing	¼ hr @ 1.27/min	= 19.05
(4)	Preparation of Environmental Document	¼ hr @ 6.58	= 1.63

B.

(1)	Staff Report	2½ hr @ 14.10	= 35.25
(2)	E.I.R. Staff Report	¾ hr @ 11.93	= 8.91
(3)	Typing of Reports	1 hr @ 6.58	= 6.58
(4)	Mapping, etc.	3 hr @ 9.03	= 27.09
(5)	Preparation of P.C. Resolution	½ hr @ 14.10	= 7.05
(6)	Typing of Minutes and Resolutions	1 hr @ 6.58	= 6.58
(7)	Cost of Assembly	30 min @ 4.43	= 2.19
(8)	Preparation of Mete and Bounds Legal Description	¾ hr @ 9.05	= 6.75

C. Legal Processing

(1)	Post	9.08
(2)	Mail	3.75
(3)	Legal Advertizing	12.60

D. Reproduction Cost

(1)	Paper	11 pages x (34 Agendas) @ .05	= 18.70
(2)	Maps	1 map x (34 Agendas) @ .10	= 3.40

E. Presentation

(1)	Planning Commission - Staff	¼ hr @ 18.16	= 4.53
(2)	City Council - Staff	¼ hr @ 18.16	= 4.53

F.	<u>Agenda Delivery to Planning Commissioners</u>	1 hr @ 9.03	= 9.03
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TOTAL 201.60

RECOMMENDED FEE OF \$200.00

I. PRE-ZONING (ZONE CHANGE)

Listed below is an itemized cost breakdown in processing a Pre-Zoning (Zone Change). The legal procedures involve two public hearings, one at the Planning Commission level, one at the City Council level. Included in these hearings is legal advertizing, mailing of notices and posting, pursuant to provisions under the California Government Code.

A. Pre-Zoning (Zone Change) Review

(1)	Environmental Assessment Review	1 hr @ 11.93	= 11.93
(2)	Application Review for Completeness	¼ hr @ 11.93	= 2.97
(3)	E.R.C. Hearing	¼ hr @ 1.27/min	= 19.05
(4)	Preparation of Environmental Document	¼ hr @ 6.58	= 1.63

B.

(1)	Staff Report	2½ hr @ 14.10	= 35.25
(2)	E.I.R. Staff Report	¾ hr @ 11.93	= 8.91
(3)	Typing of Reports	1 hr @ 6.58	= 6.58
(4)	Mapping, etc.	3 hr @ 9.03	= 27.09
(5)	Preparation of P.C. Resolution	½ hr @ 14.10	= 7.05
(6)	Typing of Minutes and Resolutions	1 hr @ 6.58	= 6.58
(7)	Cost of Assembly	30 min @ 4.43	= 2.19
(8)	Preparation of Mete and Bounds Legal Description	¾ hr @ 9.05	= 6.75

C. Legal Processing

(1)	Post		9.08
(2)	Mail		3.75
(3)	Legal Advertizing		12.60

D. Reproduction Cost

(1)	Paper	11 pages x (34 Agendas) @ .05	= 18.70
(2)	Maps	1 map x (34 Agendas) @ .10	= 3.40

E. Presentation

(1)	Planning Commission - Staff	¼ hr @ 18.16	= 4.53
(2)	City Council - Staff	¼ hr @ 18.16	= 4.53

F.	<u>Agenda Delivery to Planning Commissioners</u>	1 hr @ 9.03	= 9.03
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TOTAL 201.60

RECOMMEND FEE OF \$200.00

I. ZONE VARIANCE

Listed below is an itemized cost breakdown in processing a Zone Variance. The legal procedures involves one public hearing at the Planning Commission level. Included in this hearing is legal advertizing, mailing of notices and posting, pursuant to provisions under the California Government Code.

A. Zone Variance Review

(1).	Environmental Assessment Review	1 hr. @ 11.93	= 11.93
(2).	Application Review for completeness	$\frac{1}{4}$ hr. @ 11.93	= 2.97
(3).	E.R.C. Hearing	$\frac{1}{4}$ hr. @ 1.27/min	= 19.05
(4).	Preparation of Environmental Document	$\frac{1}{4}$ hr. @ 6.58	= 1.63

B.

(1).	Staff Report	2 $\frac{1}{2}$ hr. @ 14.10 hr.	= 35.25
(2).	E.I.R. Staff Report	$\frac{3}{4}$ hr. @ 11.93 hr	= 8.91
(3).	Typing of reports	1 hr. @ 6.58 hr	= 6.58
(4).	Maping etc.	3 hr. @ 9.03 hr	= 27.09
(5).	Preparation of P.C. Resolution	$\frac{1}{2}$ hr. @ 14.10	= 7.05
(6).	Typing of Minutes and Resolutions	1 hr. @ 6.58	= 6.58
(7).	Cost of assembly	30 min. @ 4.43	= 2.19
(8).	Inter Departmental Referrals	$\frac{3}{4}$ hr. @ 9.05	= 6.75

C. Legal Processing

(1).	Post		9.03
(2).	Mail		3.75
(3).	Legal advertizing		12.60

D. Reproduction Cost

(1).	Paper	11 pages x (14 Agenda's)	@ .05	= 7.70
(2).	Maps	1 Map x (34 Agenda's)	@ .10	= 3.40

E. Presentation

(1).	Planning Commission - Staff	$\frac{1}{4}$ hr. @ 18.16 hr	= 4.53
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F.	Agenda Delivery to Planning Commissioners	1 hr. @ 9.03	= <u>9.03</u>
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Total \$186.07

Recommend \$200.00 Fee

I. CONDITIONAL USE PERMIT

Listed below is an itemized cost breakdown in processing a Conditional Use Permit. The legal procedures involves one public hearing at the Planning Commission level. Included in this hearing is legal advertizing, mailing of notices and posting, pursuant to provisions under the California Government Code.

A. Conditional Use Permit Review

(1).	Environmental Assessment Review	1 hr. @ 11.93	= 11.93
(2).	Application Review for completeness	$\frac{1}{4}$ hr. @ 11.93	= 2.97
(3).	E.R.C. Hearing	$\frac{1}{4}$ hr. @ 1.27/min	= 19.05
(4).	Preparation of Environmental Document	$\frac{1}{4}$ hr. @ 6.58	= 1.63

B.

(1).	Staff Report	2 $\frac{1}{4}$ hr. @ 14.10 hr	= 35.25
(2).	E.I.R. Staff Report	3/4 hr. @ 11.93 hr	= 8.91
(3).	Typing of reports	1 hr. @ 6.58 hr	= 6.58
(4).	Maping etc.	3 hr. @ 9.03 hr	= 27.09
(5).	Preparation of P.C. Resolution	$\frac{1}{2}$ hr. @ 14.10	= 7.05
(6).	Typing of Minutes and Resolutions	1 hr. @ 6.58	= 6.58
(7).	Cost of assembly	30 min. @ 4.43	= 2.19
(8).	Engineering review	3/4 hr. @ 9.05	= 6.75

C. Legal Processing

(1).	Post		9.08
(2).	Mail		3.75
(3).	Legal advertizing		12.60

D. Reproduction Cost

(1).	Paper	11 pages x (14 Agenda's)	@ .05	= 7.70
(2).	Maps	1 Map x (34 Agenda's)	@ .10	= 3.40

E. Presentation

(1).	Planning Commission - Staff	$\frac{1}{4}$ hr. @ 18.16 hr	= 4.53
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F.	Agenda Delivery to Planning Commissioners	1 hr. @ 9.03	= <u>9.03</u>
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Total \$186.07

Recommend \$200.00 fee.

I. HOME OCCUPATION PERMIT

Listed below is an itemized cost breakdown in processing a Home Occupation Permit. The legal procedures involves one public hearing at the Planning Commission level. Included in this hearing is legal advertizing, mailing of notices and posting, pursuant to provisions under the California Government Code.

A. Home Occupation Permit Review

(1).	Environmental Assesement Review	1 hr. @ 11.93	= 11.93
(2).	Application Review for completeness	¼ hr. @ 11.93	= 2.97
(3).	E.R.C. Hearing	¼ hr. @ 1.27/min	= 19.05
(4).	Preparation of Environmental Document	¼ hr. @ 6.58	= 1.63

B.

(1).	Staff Report	2½ hr. @ 14.10	hr = 35.25
(2).	E.I.R. Staff Report	¾ hr. @ 11.93	hr = 8.91
(3).	Typing of reports	1 hr. @ 6.58	hr = 6.58
(4).	Maping etc.	3 hr. @ 9.03	hr = 27.09
(5).	Preparation of P.C. Resolution	½ hr. @ 14.10	= 7.05
(6).	Typing of Minutes and Resolutions	1 hr. @ 6.58	= 6.58
(7).	Cost of assembly	30 min. @ 4.43	= 2.19
(8).	Enginesring review	¾ hr. @ 9.03	= 6.75

C. Legal Processing

(1).	Post		9.08
(2).	Mail		3.75
(3).	Legal advertizing		12.60

D. Reproduction Cost

(1).	Paper	11 pages x(14 Agenda's)	@ .05	= 7.70
(2).	Maps	1 Map x (34 Agenda's)	@ .10	= 3.40

E. Presentation

(1).	Planning Commission - Staff	¼ hr. @ 18.16	hr = 4.53
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F.	Agenda Delivery to Planning Commissioners	1 hr. @ 9.03	= <u>9.03</u>
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Total \$186.07

RECOMMEND \$200.00 FEE

I. MOBILE HOME PARK

Listed below is an itemized cost breakdown in processing a Mobile Home Park. The legal procedures involve one hearing at the Planning Commission level.

A. Mobile Home Park Review

(1)	Environmental Assessment Review	1 hr @ 11.93	= 11.93
(2)	Application Review for Completeness	¼ hr @ 11.93	= 2.97
(3)	E.R.C. Hearing	¼ hr @ 1/27 min	= 19.05
(4)	Preparation of Environmental Document	¼ hr @ 6.58	= 1.63

B.

(1)	Staff Report	2½ hr @ 14.10	= 35.25
(2)	E.I.R. Staff Report	¾ hr @ 11.93	= 8.91
(3)	Typing of Reports	1 hr @ 6.58	= 6.58
(4)	Mapping, etc.	3 hr @ 9.03	= 27.09
(5)	Preparation of P.C. Resolution	½ hr @ 14.10	= 7.05
(6)	Typing of Minutes and Resolutions	1 hr @ 6.58	= 6.58
(7)	Cost of Assembly	30 min @ 4.43	= 2.19
(8)	Engineering Review	¾ hr @ 9.05	= 6.75

C. Reproduction Cost

(1)	Paper	11 pages x (14 Agendas) @ .05	= 7.70
(2)	Maps	1 map x (14 Agendas) @ .10	= 3.40

D. Presentation

(1)	Planning Commission - Staff	¼ hr @ 18.16	= 4.53
(2)			

E. Agenda Delivery to Planning Commissioners

1 hr @ 9.03	= 9.03
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TOTAL 160.64

RECOMMEND FEE OF \$200.00 PLUS \$1.00/SPACE

I. PLANNED UNIT DEVELOPMENT, GENERAL DEVELOPMENT PLAN

Listed below is an itemized cost breakdown in processing a Plan Unit Development. The legal procedures involves two public hearings, one at the Planning Commission level, one at the City Council level. Included in these hearings is legal advertizing, mailing of notices and posting, pursuant to provisions under the California Government Code.

A. Planned Unit Development Review

(1).	Environmental Assessment Review	1 hr.	@ 11.93	= 11.93
(2).	Application Review for completeness	$\frac{1}{4}$ hr.	@ 11.93	= 2.97
(3).	E.R.C.Hearing	$\frac{1}{4}$ hr.	@ 1.27/min	= 19.05
(4).	Preparation of Environmental Document	$\frac{1}{4}$ hr.	@ 6.58	= 1.63

B.

(1).	Staff Report	2 $\frac{1}{2}$ hr.	@ 14.10 hr	= 35.25
(2).	E.I.R. Staff Report	3/4 hr.	@ 11.93 hr	= 8.91
(3).	Typing of reports	1 hr.	@ 6.58 hr	= 6.58
(4).	Maping etc.	3 hr.	@ 9.03 hr	= 27.09
(5).	Preparation of P.C. Resolution	$\frac{1}{2}$ hr.	@ 14.10	= 7.05
(6).	Typing of Minutes and Resolutions	1 hr.	@ 6.58	= 6.58
(7).	Cost of assembly	30 min.	@ 4.43	= 2.19
(8).	Engineering Review	3/4 hr.	@ 9.05	= 6.75

C. Legal Processing

(1).	Post			9.08
(2).	Mail			3.75
(3).	Legal advertizing			12.60

D. Reproduction Cost

(1).	Paper	11 pages x (34 Agenda's)	@ .05	= 18.70
(2).	Maps	1 Map x (34 Agenda's)	@ .10	= 3.40

E. Presentation

(1).	Planning Commission - Staff	$\frac{1}{4}$ hr.	@ 18.16 hr	= 4.53
(2).	City Council-Staff	$\frac{1}{4}$ hr.	@ 18.16 hr	= 4.53

F.	Agenda Delivery to Planning Commissioners	1 hr.	@ 9.03	= <u>9.03</u>
	Subtotal			\$201.60

I. PLANNED UNIT DEVELOPMENT, SPECIFIC DEVELOPMENT PLAN CONTINUED

Listed below is an itemized cost breakdown in processing a Planned Unit Development. The legal procedures involves two public hearings, one at the Planning Commission level, one at the City Council level. Included in these hearings is legal advertizing, mailing of notices and posting, pursuant to provisions under the Claifornia Government Code.

A. Planned Unit Development Review

(1).	Staff Report	2¼ hr. @ 14.10 hr =	35.25
(2).	E.I.R. Staff Report	3/4 hr. @ 11.93 hr =	8.91
(3).	Typing of reports	1 hr. @ 6.58 hr =	6.58
(4).	Maping etc.	3 hr. @ 9.08 hr =	27.09
(5).	Preparation of P.C. Resolution	½ hr. @ 14.10 =	7.05
(6).	Typing of Minutes and Resolutions	1 hr. @ 6.58 =	6.58
(7).	Cost of assembly	30 min. @ 4.43 =	2.79
(8).	Engineering Review	3/4 hr. @ 9.05 =	6.75

B. Legal Processing

(1).	Post	9.08
(2).	Mail	3.75
(3).	Legal advertizing	12.60

C. Reproduction Cost

(1).	Paper	11 pages x (34 Agenda's)	@ .05	= 18.70
(2).	Maps	1 Map x (34 Agenda's)	@ .10	= 3.40

D. Presentation

(1).	Planning Commission - Staff	¼ hr. @ 18.16 hr =	4.53
(2).	City Council - Staff	¼ hr. @ 18.16 hr =	4.53

E.	Agenda Delivery to Planning Commissioners	1 hr. @ 9.03	= <u>9.03</u>
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	Sub Total	\$166.05
	General Development Plan Cost	<u>201.60</u>

	Grand Total	\$367.65
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Recommend \$365.00 fee

I. TENTATIVE PARCEL MAP

Listed below is an itemized cost breakdown in processing a Tentative Parcel Map. The legal procedures involves two public hearings, one at the Planning Commission level, one at the City Council level. Included in these hearings is legal advertizing, mailing of notices and posting, pursuant to provisions under the Claifornia Government Code.

A. Tentative Parcel Map Review

(1).	Environmental Assessment Review	1 hr. @ 11.93	= 11.93
(2).	Application Review for completeness	$\frac{1}{4}$ hr. @ 11.93	= 2.97
(3).	E.R.C. Hearing	$\frac{1}{4}$ hr. @ 1.27/min	= 19.05
(4).	Preparation of Environmental Document	$\frac{1}{4}$ hr. @ 6.58	= 1.63

B.

(1).	Staff Report	2 $\frac{1}{4}$ hr. @ 14.10 hr	= 35.25
(2).	E.I.R. Staff Report	$\frac{3}{4}$ hr. @ 11.93 hr	= 8.91
(3).	Typing of reports	1 hr. @ 6.58 hr	= 6.58
(4).	Maping etc.	3 hr. @ 9.03 hr	= 27.09
(5).	Preparation of P.C. Resolution	$\frac{1}{2}$ hr. @ 14.10	= 7.05
(6).	Typing of Minutes and Resolutions	1 hr. @ 6.58	= 6.58
(7).	Cost of assembly	30 min. @ 4.43	= 2.19
(8).	Engineering review		50.00

C. Reproduction Cost

(1).	Paper	11 pages x (14 Agenda's)	@ .05	= 7.70
(2).	Maps	1 Map x (35 Agenda's)	@ .10	= 3.40

D. Presentation

(1).	Planning Commission - Staff	$\frac{1}{4}$ hr. @ 18.16 hr	= 4.53
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E.	Agenda Delivery to Planning Commissioners	1 hr. @ 9.03	= <u>9.03</u>
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Total \$203.89

Recommend \$200.00 fee

I. TENTATIVE SUBDIVISION MAP

Listed below is an itemized cost breakdown in processing a Tentative Subdivision Map. The legal procedures involves one hearing at the Planning Commission level.

A. Tentative Subdivision Map Review

(1).	Environmental Assessment Review	1 hr. @ 11.93	= 11.93
(2).	Application Review for completeness	$\frac{1}{4}$ hr. @ 11.93	= 2.97
(3).	E.R.C. Hearing	$\frac{1}{4}$ hr. @ 1.27/min	= 19.05
(4).	Preparation of Environmental Document	$\frac{1}{4}$ hr. @ 6.58	= 1.63

B.

(1).	Staff Report	$2\frac{1}{2}$ hr. @ 14.10	hr = 35.25
(2).	E.I.R. Staff Report	$\frac{3}{4}$ hr. @ 11.93	hr = 8.91
(3).	Typing of reports	1 hr. @ 6.58	hr = 6.58
(4).	Maping etc.	3 hr. @ 9.03	hr = 27.09
(5).	Preparation of P.C. Resolution	$\frac{1}{2}$ hr. @ 14.10	= 7.05
(6).	Typing of Minutes and Resolutions	1 hr. @ 6.58	= 6.58
(7).	Cost of assembly	30 min. @ 4.43	= 2.19
(8).	Engineering review (minimum of \$50)		50.00

C. Reproduction Cost

(1).	Paper	11 pages x (14 Agenda's)	@ .05	= 7.70
(2).	Maps	1 Map x (34 Agenda's)	@ .10	= 3.40

D. Presentation

(1).	Planning Commission - Staff	$\frac{1}{4}$ hr. @ 18.16	hr = 4.53
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E.	Agenda Delivery to Planning Commissioners	1 hr. @ 9.03	= <u>9.03</u>
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Total \$203.89

Recommend \$200.00 fee plus \$1.00 per lot for subdivisions
having in excess of 50 lots

I. SITE REVIEW

Listed below is an itemized cost breakdown in processing a Site Review Plan. The legal procedures involve one hearing at the Planning Commission level.

A.

(1)	Staff Report	1½ hr @	14.10	=	14.10
(2)	Typing of Reports	3/4 hr @	6.58	=	4.95
(3)	Mapping	3/4 hr @	9.03	=	6.75
(4)	Preparation of P.C. Resolution	½ hr @	14.10	=	7.05
(5)	Typing of Minutes & Resolution	1 hr @	6.58	=	6.58
(6)	Cost of Assembly	½ hr @	4.43	=	2.19

B. Reproduction Cost

(1)	Paper	11 pages x (14 Agendas) @	.05	=	7.70
(2)	Maps	1 map x (14 Agendas) @		=	.10

C. Presentation

(1)	Planning Commission - Staff	¼ hr @	18.16	=	4.50
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D.	Agenda Delivery to Planning Commission	1 hr @	9.03	=	9.03
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TOTAL 62.95

RECOMMEND FEE OF \$50.00

I. AIRPORT DEVELOPMENT PROJECT

Listed below is an itemized cost breakdown in processing an Airport Development Project. The legal procedures involve one hearing at the Plannign Commission level and one hearing at the City Council level. Note: all projects in the Airport Development Zone reauire written approval granted by the City Council. Non-aviation oriented uses require recommendations from the Planning Commission.

A. Airport Development Project Review

(1)	Environmental Assessment Review	1 hr @ 11.93	= 11.93
(2)	Application Review for Completeness	¼ hr @ 11.93	= 2.97
(3)	E.R.C. Hearing	¼ hr @ 1.27/min	= 19.05
(4)	Preparation of Environmental Document	¼ hr @ 6.58	= 1.63

B.

(1)	Staff Report	2½ hr @ 14.10	= 35.25
(2)	E.I.R. Staff Report	¾ hr @ 11.93	= 8.91
(3)	Typing of Reports	1 hr @ 6.58	= 6.58
(4)	Mapping, etc.	3 hr @ 9.03	= 27.09
(5)	Preparation of P.C. Resolution	½ hr @ 14.10	= 7.05
(6)	Typing of Minutes and Resolutions	1 hr @ 6.58	= 6.58
(7)	Cost of Assembly	30 min @ 4.43	= 2.19
(8)	Engineering Review & Recommendations	¾ hr @ 9.03	= 6.75

C. Reproduction Cost

Planning Commission Level

(1)	Paper	11 pages x (14 Agendas) @ .05	= 7.70
(2)	Maps	1 map x (14 Agendas) @ .10	= .10

City Council Level

(1)	Paper	14 pages x (20 Agendas) @ .05	= 14.00
(2)	Maps	1 map x (20 Agendas) @ .10	= .10

D. Presentation

(1)	Planning Commission - Staff	¼ hr @ 18.16	= 4.53
(2)	City Council - Staff	¼ hr @ 18.16	= 4.53

E.	<u>Agenda Delivery to Planning Commissioners</u>	1 hr @ 9.03	= 9.03
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TOTAL 175.91

RECOMMEND FEE OF \$150.00

FEE SCHEDULE

I. Deposit

- A. Preparation of E.I.R. - \$100.00 + \$1.00 per
\$1,000.00 of the estimated value of the project.

II. Breakdown of Fees - Preparation of Documents

- A. Environmental Staff \$11.93 per hour _____
- B. Clerical Staff 6.58 per hour _____
- C. Reproduction Costs
1. Paper \$.05 per sheet _____
2. Mapping \$.10 per sheet _____

III. Environmental Review

- A. Environmental Review Committee
Hearing \$76.20 per hour _____

NOTE: An accurate accounting shall be kept of the actual cost of preparing a report, if report is required. If the cost of the report is less than the amount deposited, the excess shall be returned to the applicant. If at any time it appears that the cost of preparing the report will exceed the deposit, the applicant shall be required to make an additional deposit sufficient to cover the expected cost.

ANNEXATION COSTS:

Assistant Planner

			<u>per/hour</u>	
A.	Counter Time	.15min	@ 11.93	= 2.98
B.	Preparation of Environmental Review and Staff Reports	3hrs	@ 11.93	= 35.79
C.	Preparation of L.A.F.C.O. proposal	1hr	@ 11.93	= 11.93
D.	Preparation of Plan for Services	2hrs	@ 11.93	= 23.86
E.	E.I.R. Documents	1hr	@ 11.93	= 11.93
F.	Council Agenda Item	.30min	@ 11.93	= 5.96
G.	Consultation Time with City Department	.30min	@ 11.93	= <u>5.96</u>
			Total	\$98.41

Planning Technician

			<u>per/hour</u>	
A.	Preparation of Maps and Legals	6hrs	@ 9.03	= 54.18
B.	Assistant Planner Review	.30min	@ 11.93	= 5.96
C.	Associate Planner Review	.15min	@ 14.10	= 3.52
D.	Pre-Zoning (Staff Report)	1½ hrs	@ 11.93	= 17.89
E.	Field Time	½hr	@ 9.03	= <u>4.57</u>
			Total	\$86.12

Typists Clerk

			<u>per/hour</u>	
A.	Preparation L.A.F.C.O. proposals	½hr	@ 6.58	= 3.29
B.	Preparation plan for services	½hr	@ 6.58	= 3.29
C.	Preparation Staff Reports	½hr	@ 6.58	= 3.29
D.	Preparation Environmental Documents	½hr	@ 6.58	= 3.29
E.	Preparation Legal Description	.20min	@ 6.58	= 2.19
F.	Preparation Pre-Zoning Material for assembling and mailing	2½ hrs	@ 2.65	= <u>6.62</u>
			Total	\$21.97

Deputy City Clerk

			<u>per/hour</u>	
A.	Preparation of Council Resolution	1hr @	6.58	= 6.58
B.	Annex processing	8hrs @	6.58	= 52.64
C.	Counter work	.15min @	6.58	= 1.64
D.	Legal consultation	1/4hr @	6.58	= 3.29
			Total	\$64.15

Finance Office

			<u>per/hour</u>	
A.	Report of Tax Assessment			\$1.80
B.	Preparation of State Board of Equal Check			<u>4.00</u>
			Total	\$5.80

E.R.C. Review

			<u>per/hour</u>	
A.	City Manager	.20min @	33.39hr	= 11.13
B.	Public Works Director	.20min @	24.86hr	= 8.28
C.	City Planner	.20min @	18.16hr	= 6.05
D.	Secretary	.20min @	6.58hr	= 2.19
E.	Staff	.20min @	11.93	= <u>3.97</u>
			Total	\$31.62

L.A.F.C.O. Presentation

			<u>per/hour</u>	
A.	Assistant Planner	3hrs @	11.93	= 35.79
B.	Mileage	60miles @	.17	= <u>10.20</u>
			Total	\$45.99

Printing: for proposal

			<u>Pages</u>	
A.	ABC-Form letter State Board of Equal Certification	1 @	.05	= .05
B.	Space sheet (Form Letter)	13 @	.05	= .65
C.	Maps	56 @	.10	= 5.60
D.	Legals	46 @	.05	= 2.30
E.	L.A.F.C.O. Proposals	128 @	.05	= 6.40

F. Plan for services	128 @ .05 = 6.40
G. Staff Report	36 @ .05 = 1.80
H. Environmental Document	12 @ .05 = .60
I. Letter of Transmittal	1 @ .05 = .05
J. Consummation Resolution	51 @ .05 = 2.55
K. Initiation Resolution	12 @ .05 = <u>.60</u>
	Total \$27.00

Forms (Public)

	<u>Pages</u>
A. Environmental Assessment	9 @ .05 = .45
B. Written Consents	3 @ .05 = .15
C. Annexation Policy Manual	10 @ .05 = .50
D. Zoning Application	4 @ .05 = <u>.20</u>
	Total \$1.30

Engineering

	<u>per/hour</u>
A. Recording	3/4hr @ 5.13hr = 3.85
B. Checking	1/4hr @ 6.64hr = .96
C. Reproduction	5sheets @ .30 = <u>1.50</u>
	Total \$6.31

*Uninhabited

A. Legal advertisement	\$2.10 a square @ 3 1/2sq. = 7.35
B. Posting	1hr @ 9.03 = 9.03
C. Mailing	ave. 20 x 2 @ .18 = <u>5.20</u>
	Total \$21.65

*L.A.F.C.O. Documents

A. Cost of mailing	\$4.85
B. Letters	16 @ .15 = <u>2.40</u>
	Total \$7.25

PARKS & LEISURE SERVICES

FEES & CHARGES

<u>NO.</u>	<u>ACTIVITY</u>	<u>NOW</u>	<u>PROPOSED</u>	<u>6/27/78</u> <u>REVENUE</u>
1.	Youth Baseball	\$ 5.00	\$12.00	\$4,440.00
2.	Youth Basketball	\$ 5.00	\$12.00	\$3,600.00
3.	Soccer	\$ 5.00	\$12.00	\$ 960.00
4.	Tiny Tots			
	Three day class	\$52.50	\$63.00/30 day session	\$4,555.00
	Two day class	\$35.00	\$42.50/20 day session	\$2,520.00
5.	Thursday Night Adult Dance	\$ 1.00	\$ 1.00	\$2,400.00
* 6.	Self Supporting Programs			\$7,547.00
				<hr/>
				\$26,022.00

* Self supporting classes and activity fees such as Drama, Music, Karate, Wrestling, Tennis, etc. are set at the time the class is arranged. Fees will vary due to the size and length of the class, cost of supplies and salary costs. Fees normally are set from \$6.00 to \$10.00 per class depending upon the above factors.

CITY OF PORTERVILLE
ESTIMATED SAVINGS FOR HOUSEHOLDS
AS A RESULT OF PROPOSITION 13 LESS UTILITY SERVICE INCREASE

		FAIR VALUE OF HOMES						
		25,000	30,000	35,000	40,000	45,000	50,000	55,000 60,000
<u>PROPERTY TAXES</u>								
Prior to Prop. 13 at tax rate of \$10.70/100 A.V.		482	616	749	883	1017	1151	1284 1418
After Prop. 13 at 1% of fair value.		250	300	350	400	450	500	550 600
Property Tax Saving		232	316	399	483	567	651	734 818
<u>UTILITY INCREASES</u>								
Water - 29% increase		26	28	30	32	34	36	38 40
Garbage - 35% increase		12	12	12	12	12	12	12 12
Net Savings		194	276	357	439	521	603	684 760

CITY OF PORTERVILLE
PARKS & LEISURE SERVICES DEPARTMENT

SUMMER PLAYGROUND PROGRAM

	<u>THRU 7/14/78</u>	<u>THRU 7/28/78</u>
Salaries, Part-Time	\$1,020.00	\$2,040.00
Benefits	142.00	285.00
Supplies	<u>200.00</u>	<u>200.00</u>
Total	\$1,362.00	\$2,525.00

No additional revenue is generated through the continuation of this program.

SWIMMING POOL

Salaries, Part-Time	\$1,409.00
Benefits	<u>198.00</u>
	\$1,607.00

These figures would allow us to keep the pool open on the original announced schedule through September 4, 1978. It is understood that we would close the pool on those days that attendance did not warrant keeping the pool open.

Revenues for this period are very hard to judge as the majority of revenues are taken in during the first two hours the pool is open in the afternoon.

An educated estimate for pool revenues during this time would be approximately \$1,000.00. Major costs, of course, are for fixed costs at the pool (chemicals and utilities) and these will not diminish as long as the pool is in operation.



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